CA-PMM

Project Name: CMIPS II

OCIO Project #: 0530-141

Department: Office of Systems Integration

Revision Date: 5/7/09

Status Report

Progress Report -- Team Member to Project Manager

Current Task Summary

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?

Accomplished this week

Planned/Scheduled Completion in Next Two Weeks

Status Summary	Yes/No	Explanation
Will all assigned tasks be accomplished by their due date?		
Are there any planned tasks that won't be completed?		
Are there problems which affect your ability to accomplish assigned tasks?		
Do you plan to take time off that is not currently scheduled?		

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Status of Assigned Issues

Issue Number	Description	Due Date	Status

Status Report – Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	No	Coding, requirement validation, design, and documentation took longer than expected.	Delayed pilot schedule by 90 days but overall the project is still on schedule for rollout to counties by 7/2011	NA. GSD completed on 4-23-09
2. Were any key milestones or deliverables rescheduled?	Yes	Shifted dollars to subsequent FYs	Delayed pilot schedule by 90 days but overall schedule end date remains on-time	NA as overall schedule end date remained on-time
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	Yes	AB 1532	Added calculator, Share of Cost (SOC), to CMIPS II	Added new functionality to CMIPS II
5. Were tasks added that were not originally estimated?	No	Coding, requirement validation, design, and documentation took longer than expected.	Delayed pilot schedule by 90 days but overall the project is still on schedule for rollout to counties by 7/2011	Revised Project Schedule on 4/7/09.
6. Were any tasks or milestones removed?	Yes	Moved Deliverables	Resulted in shifting dollars to subsequent FYs (from 08/09 to 09/10)	Supplementary Premise Information (SPI) report was submitted for Spring 2009
7. Were any scheduled tasks not started?	Yes			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	No			

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	Yes	Resulted in shifitng dollars to subsequent FYs (from 08/09 to 09/10)	Spring Finance Letter was submitted for Spring 2009
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	Yes	AB 1532	Added new functionality to CMIPS II
5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	Pilot schedule was delayed 90 days but overall schedule end date remains on-time. New Pilot Go-Live 4/5/10	
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		

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Current Status and Accomplishments:
Describe deliverables completed and milestones met during **this reporting period.**
General System Design (GSD), Data Readiness Plan, Data Conversion Plan, County Deployment Work Plan Update Template, COTS Software Design Description (CSDD), County Deployment Plan Template, Customer Service Plan, Detailed System Design WPU, Interface Design Description (IDD), Process Improvement Plan, Statewide Implementation Plan, Statewide Policy Impact Plan, System Test Plan, System Test WPU, Business Process Gap Analysis, Statewide Business Change Management Plan, and Master Work Plan for April 2009

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
General System Design (GSD)	3/24/09	4/24/09		The GSD phase was delayed due to	4/23/09

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
OneTime Cost	X			
Continuing Cost	X			

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Status Report

Status Reports – Sponsor to Steering Committee

Summary Milestones and Highlights

Project Milestones:
List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.

Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
General System Design (GSD)	3/24/09	4/24/09		The GSD phase was delayed due to	4/23/09

Variances
Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".
* *Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis*

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
One Time Cost	X			
Continuing Cost	X			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score
1. Customer Buy-In	High Degree of Buy-In	0	0
	Medium Degree of Buy-In	1	
	Low Degree of Buy-In	2	
2. Technology Viability	Strong Viability	0	0
	Medium Viability	1	
	Weak Viability	2	
3. Status of the Critical Path (delay)	<5%	0	1
	5% to 10%	1	
	>10%	2	
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0
	5% to 10%	1	
	>10%	2	
5. High-Probability, High-Impact Risks	0 to 3	0	1
	4 to 6	1	
	>6	2	
6. Unresolved Issues (on time resolution)	On time	0	1
	Late with no impact	1	
	Late impacting the critical path	2	
7. Sponsorship Commitment	Fully engaged	0	0
	Partially engaged	1	
	Inadequate enagement	2	
8. Strategy Alignment	Strong alignment	0	0
	Partial alignment	1	
	Weak or no alignment	2	
9. Value-to-Business	Strong	0	0
	Medium	1	
	Weak	2	

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	
	Medium	1	**0**
	Weak	2	
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	
	80-90% on time	1	**0**
	<80% on time	2	
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	
	80-90% on time	1	**0**
	<80% on time	2	
13. Actual vs. Planned Resources	>90% assigned and available	0	
	80-90% assigned and available	1	**0**
	<80% assigned and available	2	
14. Overtime Utilization (% of effort that is overtime)	<15%	0	
	15-25%	1	**0**
	>25%	2	
15. Team Effectiveness	Highly Effective	0	
	Moderately Effective	1	**0**
	Ineffective	2	
		Total	**3**

Green = 0 - 8
Yellow = 9 - 19
Red = 20+

Vendor Viability Rating Rationale

EDS is the current vendor that supports the Legacy system, they understand the business needs, and have implemented systems of similar nature.